

The Navajo Nation



Budget and Finance Committee Fiscal Year 2021 Budget Hearings

Executive Offices

Navajo Nation OMB Report

September 2 - 8, 2020





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A. FY 2021 Fund Type Budget Summary



**The Navajo Nation
Fiscal Year 2021 Fund Type Summary
Executive Office Programs**

			Fiscal Year 2021 Navajo Nation Funds						
Business Unit	Program	NNC Approved Fiscal Year 2020 GF Budget	Proposed General Fund Budget	Indirect Cost Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
1	103001	Office of the President/Vice President	2,720,287	2,372,857	958,809				3,331,666
2	103002	Navajo Nation Washington Office	1,100,000	1,114,362	320,196				1,434,558
3	103003	Navajo-Hopi Land Commission Office	485,000	485,000					485,000
4	103005	Office of Miss Navajo Nation	200,000	200,000					200,000
5	103006	Telecommunications Regulatory Commission	365,000	345,000					345,000
6	103007	Executive Protection Services	475,914	495,914					495,914
7	103009	Office of the First Lady	150,000	150,000					150,000
8	103021	Navajo Nation Youth Advisory Council	100,000	100,000					100,000
Total		5,596,201	5,263,133	1,279,005					6,542,138



B. FY 2020 Third Quarter Ending Budget Expenditure Report



NAVAJO NATION
Executive Offices Budget Status Report
As of 6/30/2020

Account Range	Original Budget	Revised Budget	Actual Expenditure	Encumbrances	Budget Available	% Expensed of Total
103001 OFC OF PRES/VICE-PRES.	3,331,666.00	3,784,033.83	2,611,413.91	186,522.14	986,097.78	73.94
103002 NN WASHINGTON OFFICE	1,434,558.00	1,589,818.97	711,717.13	23,278.16	854,823.68	46.23
103003 NAV-HOPI LAND COMM. OFC.	485,000.00	499,999.93	331,901.94		168,097.99	66.38
103005 OFC OF MISS NAVAJO NATION	200,000.00	200,000.00	118,348.67		81,651.33	59.17
103006 NAV. TELECOMM REGUL. COMM.	365,000.00	462,200.65	256,237.54	13,275.32	192,687.79	58.31
103007 EXEC PROTECTION SVCS	475,914.00	475,914.00	305,572.38		170,341.62	64.21
103009 OFFICE OF THE FIRST LADY	150,000.00	150,000.00	10,579.65		139,420.35	7.05
103021 NN YOUTH ADVISORY COUNCIL	100,000.00	100,000.00	12,059.75	3,236.85	84,703.40	15.3
GENERAL FUND TOTAL:	6,542,138.00	7,261,967.38	4,357,830.97	226,312.47	2,677,823.94	63.13



C. FY 2020 Third Quarter Performance Assessment Report



**FY 2020 3rd Quarter
Program Performance Assessment Scores**

	BU #	Executive Offices	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	103001	Ofc of the President/Vice-President	2.40	1.20	2.20	
2	103002	Navajo Nation Washington Office	1.40	1.80	2.20	
3	103003	Navajo Hopi Land Commission Office	1.80	2.20	2.20	
4	103005	Office of Miss Navajo Nation	3.00	3.00	3.00	
5	103006	Navajo Telecommunications Regulatory Commis.	2.00	1.00	1.00	
6	103007	Executive Protection Services Program	2.75	1.60	1.80	
7	103009	Office of the First Lady	2.00	2.40	1.80	
8	103021	NN Youth Advisory Council	2.00	1.25	1.25	
Average:			2.17	1.81	1.93	

Scoring:

- 3 = Exceeding goals/measures
- 2 = Meeting goals/measures
- 1 = Not Meeting goals/measures
- 0 = No Report

Note: Full copies of this report are updated/disseminated each quarter.



D. FY 2020 Third Quarter Plans of Operation Status Report



NAVAJO NATION PLANS OF OPERATION REPORT

#	Business Unit Number	Program Title	Statutory Reference	Year Adopted
1	103001	Office of the President/Vice-President	CD-68-89/2 NNC § 1002	1989
2	103002	Navajo Nation Washington Office	GSCJY-14-08	2008
3	103003	Navajo-Hopi Land Commission Office	GSCF-10-91	1991
4	103005	Office of Miss Navajo Nation	GSCJA-03-00	2000
5	103006	Navajo Telecommunications Regulatory Commission	CAP-17-03/CO-51-13	2003/2013
6	103007	Executive Protection Services Program	GSCO-83-95	1995
7	103009	Office of The First Lady	GSCD-54-07	2007
8	103021	Navajo Nation Youth Advisory Council	NONE	

NAVAJO NATION COUNCIL RESOLUTIONS - EXECUTIVE OFFICES

- CD-68-89 Amending Title Two (2) of the Navajo Tribal Code and Related Actions; Creation of Office of President & Vice President @ 2 NNC § 1002-1012
- CAP-17-03 Approving the Amendments to 2 NNC § 3451-3455, Navajo Telecommunications Regulatory Commission Plan of Operation
- CO-51-13 Amending Titles 2 & 21 to authorize the Navajo Nation Telecommunications Regulatory Commission to Implement and Manage a 911 Emergency Response System within the Navajo Nation.

ADVISORY(defunct) / GOVERNMENT SERVICES COMMITTEE (defunct) RESOLUTIONS - EXECUTIVE OFC.

- GSCO-83-95 Approving the Plan of Operation for the Navajo Executive Protection Services Program
- GSCJA-03-00 Amending Resolution CSCD-54-91, and Approving the Plan of Operation for the Office of Miss Navajo Nation and transferring the Office of Miss Navajo Nation under the Office of the President/Vice President within the Executive Office
- GSCD-54-07 Relating to Government Services, amending the Plan of Operation for the Office of the First Lady.
- GSCF-10-91 Approving the Plan of Operation for the Navajo Hopi Land Commission Office
- GSCJY-14-08 Approving Amendments to the Navajo Nation Washington Office Plan of Operation

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E. FY 2020 Third Quarter Condition of Appropriation Summary Report



**Fiscal Year 2020
Legislative Concerns Summary
Telecommunications Regulatory Commission**

	<u>Concerns/Assigned Dept.</u>	<u>BU#</u>	<u>Due:</u>	<u>3rd Qtr. Response(s)</u>	<u>Status</u>
LC#6	The Telecommunications Regulatory Commission has had low performance scores. The director of Telecommunications Regulatory Commission is to report its performance scores to the Naabik'iyati' Committee at the end of each quarter.	BU#103006	Through Fiscal Year	No Response	Non-Compliant

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